

# **FY2023 Budget Presentation**

**Department of Administration**

**Keith Reynolds, Director**

**February 3, 2022**

**Customer Focus**

**Our Mission:**

**“We serve Idaho by promoting responsible government through expert customer support.”**

# cNPS

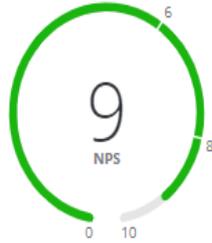
# FY22 Quarter 2

## Number of Responses

856

▲ +16 over previous week

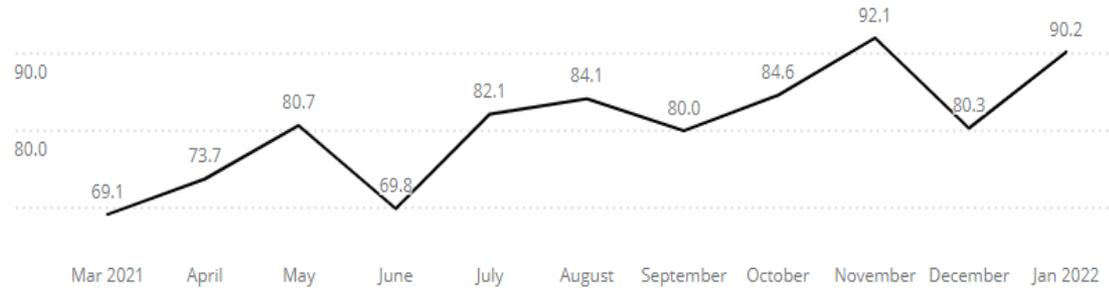
## Net Promoter S...



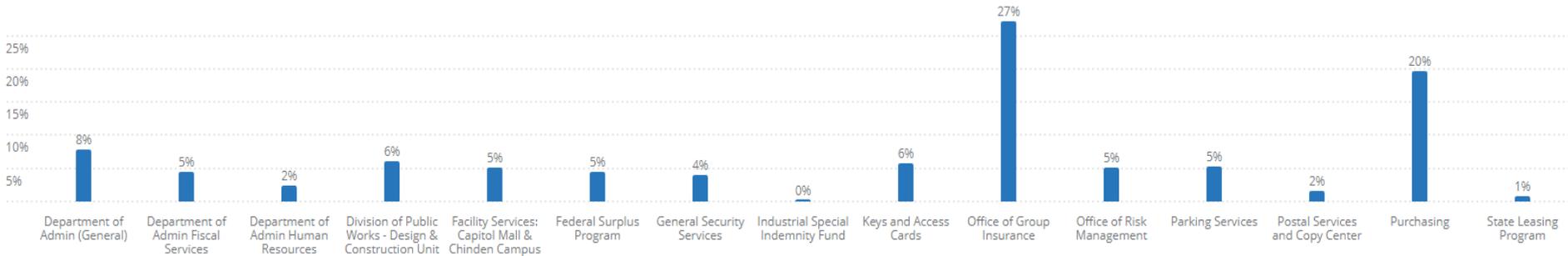
▼ -847 vs Count (856)

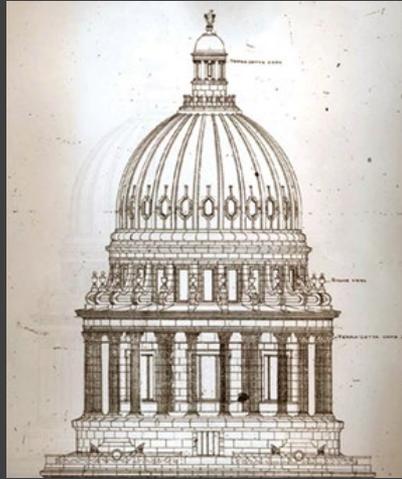
▼ -847 vs Count (856)

## NPS Trend



## Number of Times Program Selected





**Pat Donaldson  
Administrator**

# **Division of Public Works**



**Valerie Bollinger  
Administrator**

# Division of Purchasing



**Faith Cox  
Administrator**

# **Division of Insurance and Internal Support**



**Steve Walker**  
**State Security Manager**

# **Division of Security Operations**

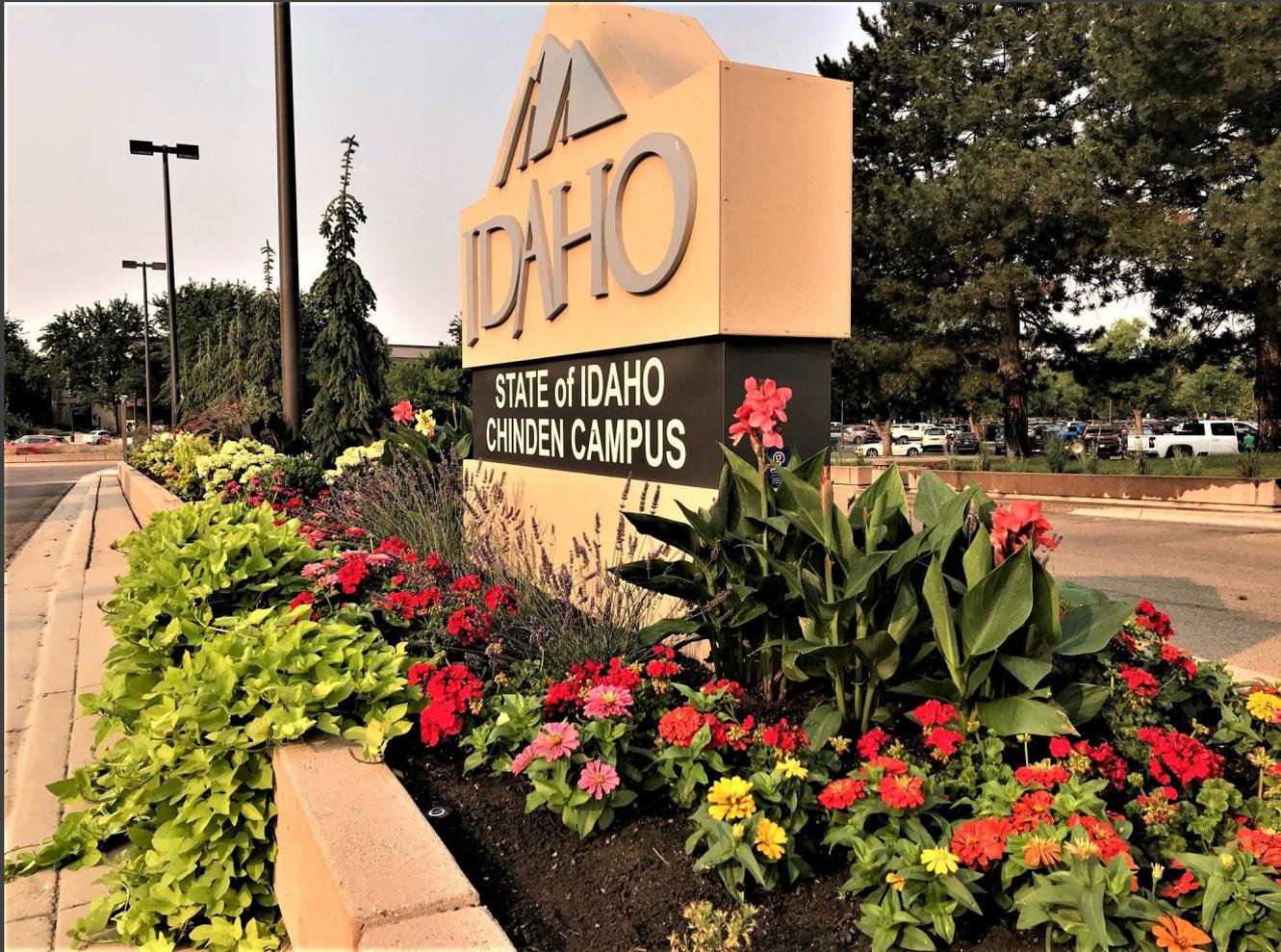
**FY2022 Management  
Report:**

**Comprehensive  
Annual Financial  
Report:**

**--No Findings or  
Recommendations**

# **Audit Findings**

# Chinden Campus



**Governor's  
Recommendation**

**Bond Payoff**

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**Governor's  
Recommendation**

**84. Health Plan Reserve  
Backfill- ARPA  
\$10,000,000**

**FY2022  
Supplemental  
Requests**

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**Governor's  
Recommendation**

**Change in Employee  
Compensation**

**\$392,600**

**FY2023  
CEC**

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# Governor's Recommendation

1. Rent Increase  
\$124,300

# FY2023 Line Items

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**Governor's  
Recommendation**

**2. Project Managers  
\$203,800**

**FY2023  
Line  
Items**

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**Governor's  
Recommendation**

**3. Project  
Coordinator  
\$59,000**

**FY2023  
Line  
Items**

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**Governor's  
Recommendation**

**4. Project Manager-  
Deferred Maintenance  
\$101,900**

**FY2023  
Line  
Items**

LBB Page # 6-11

**Governor's  
Recommendation**

**5. Facility Condition  
Software  
\$131,300**

**FY2023  
Line  
Items**

LBB Page # 6-11

**Governor's  
Recommendation**

**51. Health Plan Reserve  
Backfill - ARPA  
\$15,000,000**

**FY2023  
Line  
Items**

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Department of Administration

# Questions?

All roads lead to Admin, the Heartbeat of the State.